

Human Resources

Department

Mark Danaj, Director

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T*o attract, develop and retain a quality workforce*

City Service Area

Strategic Support

Core Services

Employee Benefits

Provide benefit programs that best meet the needs of employees, retirees, their dependents and the City, and assist participants to utilize their plans effectively

Employment Services

Facilitate the timely hiring of excellent employees and maintain the City's classification and compensation systems

Health and Safety

Provide services that ensure employee health, safety and well-being

Performance Development

Provide programs that build the capacity of individual employees

Strategic Support: Administration, Customer Service, Personnel Management, Human Resources Systems Management, Records Management, Financial Management

Human Resources Department

Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Employee Benefits	\$ 1,724,078	\$ 1,875,892	\$ 1,972,643	\$ 1,972,643	5.2%
Employment Services	1,122,049	1,236,523	1,261,696	1,590,283	28.6%
Health and Safety	3,013,553	3,451,754	3,851,351	4,455,202	29.1%
Performance Development	200,207	701,179	586,053	535,565	(23.6%)
Strategic Support	1,049,424	886,282	947,127	947,127	6.9%
Total	\$ 7,109,311	\$ 8,151,630	\$ 8,618,870	\$ 9,500,820	16.6%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 5,875,846	\$ 6,621,456	\$ 7,179,396	\$ 7,983,646	20.6%
Overtime	19,895	26,069	26,851	26,851	3.0%
Subtotal	\$ 5,895,741	\$ 6,647,525	\$ 7,206,247	\$ 8,010,497	20.5%
Non-Personal/Equipment	1,213,570	1,504,105	1,412,623	1,490,323	(0.9%)
Total	\$ 7,109,311	\$ 8,151,630	\$ 8,618,870	\$ 9,500,820	16.6%
Dollars by Fund					
General Fund	\$ 5,624,710	\$ 6,571,419	\$ 6,841,736	\$ 7,723,686	17.5%
Benefit Fund	423,062	488,428	526,311	526,311	7.8%
Conv & Cultural Affairs	0	0	52,234	52,234	N/A
Dental Insurance	759,459	774,145	801,704	801,704	3.6%
Federated Retirement	23,697	47,698	26,285	26,285	(44.9%)
Integrated Waste Mgmt	0	0	24,838	24,838	N/A
Life Insurance	60,435	63,346	66,292	66,292	4.7%
Police & Fire Retirement	71,090	47,698	78,855	78,855	65.3%
SJ/SC Treatment Plant Oper	0	0	28,191	28,191	N/A
Unemployment Insurance	120,727	132,207	141,992	141,992	7.4%
Vehicle Maint & Oper	26,131	26,689	30,432	30,432	14.0%
Total	\$ 7,109,311	\$ 8,151,630	\$ 8,618,870	\$ 9,500,820	16.6%
Authorized Positions	60.62	62.12	65.12	74.12	19.3%

Human Resources Department

Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2006-2007):	62.12	8,151,630	6,571,419
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Workforce Planning and Diversity Management contractual funding		(100,000)	(100,000)
One-time Prior Year Expenditures Subtotal:	0.00	(100,000)	(100,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		270,636	188,861
- 1.0 Analyst to 1.0 Staff Technician			
- 1.0 Analyst to 1.0 Training Specialist			
- 1.0 Staff Technician to 1.0 Analyst I/II			
• Transfer of 1.0 Administrative Manager, 1.0 Office Specialist II, and 1.0 Senior Account Clerk from the Finance Department to support the Risk Management function	3.00	289,340	187,232
• Transfer Face Mask Fit Test to Fire Department		(39,106)	(39,106)
• Transfer to Police Department for recruitment/testing materials		(8,000)	(8,000)
• Change in Professional Development Program funding		(1,800)	(1,800)
• Restoration of one-time savings: Health and Safety non-personal/equipment		27,265	27,265
• Non-personal/equipment COLA		11,769	11,769
• Change in overhead costs		11,390	0
• Adjustment for fingerprinting services		3,000	3,000
• Adjustment for unemployment administrator fee increase		1,650	0
• Change in overtime funding		782	782
• Change in contractual funding		314	314
Technical Adjustments Subtotal:	3.00	567,240	370,317
2007-2008 Forecast Base Budget:	65.12	8,618,870	6,841,736
Investment/Budget Proposals Approved			
Employment Services			
Strategic Support CSA			
- Temporary Recruitment Staffing	3.00	308,587	308,587
- Rebudget: City-Wide Testing		20,000	20,000
Employment Services Subtotal:	3.00	328,587	328,587
Health and Safety			
Strategic Support CSA			
- Employee Flu Shots Transition		(40,000)	(40,000)
- Health and Safety Non-Personal/Equipment Efficiencies		(33,300)	(33,300)
- Return to Work Program Staffing	1.00	126,151	126,151
- Risk Management Program Transfer		11,000	11,000
- Workers' Compensation Program Staffing	6.00	540,000	540,000
Health and Safety Subtotal:	7.00	603,851	603,851

Human Resources Department

Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
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Investment/Budget Proposals Approved (Cont'd.)			
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Performance Development			
<i>Strategic Support CSA</i>			
- Performance Development Management Staffing	(1.00)	(165,488)	(165,488)
- Rebudget: Workforce Planning		115,000	115,000
Performance Development Subtotal:	(1.00)	(50,488)	(50,488)
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Total Investment/Budget Proposals Approved	9.00	881,950	881,950
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2007-2008 Adopted Budget Total	74.12	9,500,820	7,723,686
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Human Resources Department

Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Administrative Manager	2.00	3.00	1.00
Administrative Officer	1.00	1.00	-
Analyst II	13.00	12.00	(1.00)
Analyst II C PT	0.62	0.62	-
Deputy Director of Human Resources	2.00	2.00	-
Director, Human Resources	1.00	1.00	-
Division Manager	1.00	1.00	-
Medical Assistant	1.00	1.00	-
Nurse Practitioner	1.00	1.00	-
Nurse Practitioner PT	0.50	0.50	-
Office Specialist II	3.00	4.00	1.00
Office Specialist II PT	1.00	1.00	-
Physician	1.00	1.00	-
Principal Budget Analyst	1.00	0.00	(1.00)
Principal Office Specialist	0.00	1.00	1.00
Secretary	1.00	1.00	-
Senior Account Clerk	1.00	2.00	1.00
Senior Analyst	6.00	9.00	3.00
Senior Office Specialist	8.00	8.00	-
Senior Workers Compensation Claims Adjuster	2.00	2.00	-
Staff Technician	6.00	7.00	1.00
Training Specialist	0.00	1.00	1.00
Workers Compensation Claims Adjuster II	9.00	14.00	5.00
Total Positions	62.12	74.12	12.00